



**School District of Okaloosa County**  
**District Summary Budget**  
**Other Special Revenue (Fund 42xx)**  
**Estimated Appropriations Comparison - By Object Group**  
**Fiscal Year 2016-2017**

<b>Appropriations Comparison By Object Group</b>					
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2014-2015 Actual Expenditures</b>	<b>FY 2015-2016 Actual Expenditures</b>	<b>FY 2016-2017 Appropriations</b>	<b>% of Total</b>
100 / 200	Salaries & Benefits	\$ 11,591,827.26	\$ 11,672,993.98	\$ 12,884,231.91	70.2%
300	Purchased Services	1,397,047.53	1,773,361.55	1,907,810.80	10.4%
400	Energy Services	-	-	-	0.0%
500	Materials & Supplies	651,091.51	689,803.75	2,045,313.00	11.2%
600	Capital Outlay	791,918.60	529,342.28	716,902.26	3.9%
700	Other Expenses	1,424,560.58	1,496,843.38	793,494.62	4.3%
900	Transfers / Reserves	-	-	-	0.0%
<b>Total Appropriations</b>		<b>15,856,445.48</b>	<b>16,162,344.94</b>	<b>18,347,752.59</b>	<b>100.0%</b>
<b><u>Estimated Fund Balance June 30</u></b>		<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 15,856,445.48</b>	<b>\$ 16,162,344.94</b>	<b>\$ 18,347,752.59</b>	<b>100.0%</b>



**School District of Okaloosa County**  
**District Summary Budget**  
**Other Special Revenue (Fund 42xx)**  
**Estimated Appropriations Comparison - Function Group**  
**Fiscal Year 2016-2017**

<b>Appropriations Comparison By Function Group</b>					
<b>Function Group Number</b>	<b>Function Group Name</b>	<b>FY 2014-2015 Actual Expenditures</b>	<b>FY 2015-2016 Actual Expenditures</b>	<b>FY 2016-2017 Appropriations</b>	<b>% of Total</b>
5000	Instruction	\$ 10,804,593.20	\$ 10,349,746.81	\$ 12,661,859.40	69.0%
6100	Pupil Personnel Services	628,233.27	576,360.49	646,946.98	3.5%
6200	Instructional Media Services	19,779.16	35,336.49	12,409.41	0.1%
6300	Instruction & Curriculum Development Services	3,067,830.38	3,447,012.74	3,616,432.15	19.7%
6400	Instructional Staff Training Services	317,281.13	256,537.52	349,240.92	1.9%
6500	Instruction Related Technology	-	-	-	0.0%
7100	Board	-	-	-	0.0%
7200	General Administration	545,907.43	564,638.68	913,278.20	5.0%
7300	School Administration	-	-	-	0.0%
7400	Facilities Acquisition & Construction	-	-	-	0.0%
7500	Fiscal Services	-	-	-	0.0%
7600	Food Services	-	-	-	0.0%
7700	Central Services	-	-	-	0.0%
7800	Pupil Transportation Services	27,000.00	57,492.80	147,585.53	0.8%
7900	Operation of Plant	-	-	-	0.0%
8100	Maintenance of Plant	-	-	-	0.0%
8200	Administrative Technology Services	-	-	-	0.0%
9100	Community Services	445,820.91	875,219.41	-	0.0%
<b>Total Appropriations</b>		<b>15,856,445.48</b>	<b>16,162,344.94</b>	<b>18,347,752.59</b>	<b>100.0%</b>
<b>Ending Fund Balance June 30</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Special Revenue Fund</b>		<b>\$ 15,856,445.48</b>	<b>\$ 16,162,344.94</b>	<b>\$ 18,347,752.59</b>	<b>100.0%</b>